

STATEMENT OF PURPOSE

RS20732

This is the FY 2012 appropriation to the Public School Support Program in the amount of \$1,561,069,300.

FISCAL NOTE

	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	1,214,280,400	98,461,000	269,587,100	1,582,328,500
Services for the Deaf /Blind				
1. Endowment Cash Balance	0	0	0	0
Other Appropriation Adjustments	0	0	0	0
FY 2011 Total Appropriation	1,214,280,400	98,461,000	269,587,100	1,582,328,500
Noncognizable Funds and Transfers	0	0	25,820,500	25,820,500
FY 2011 Estimated Expenditures	1,214,280,400	98,461,000	295,407,600	1,608,149,000
Removal of One-Time Expenditures	0	(35,660,600)	(80,203,500)	(115,864,100)
Base Adjustments	1,800,000	400,000	(83,100)	2,116,900
Restore Health Insurance Funding	0	0	0	0
FY 2012 Base	1,216,080,400	63,200,400	215,121,000	1,494,401,800
Benefit Costs	0	0	0	0
Replacement Items	0	0	0	0
Statewide Cost Allocation	13,200	0	0	13,200
Change in Employee Compensation	0	0	0	0
Public School Salary Change	0	0	0	0
Nondiscretionary Adjustments	18,474,600	2,300,000	0	20,774,600
FY 2012 Program Maintenance	1,234,568,200	65,500,400	215,121,000	1,515,189,600
1. Replace ARRA Funds	0	0	0	0
2. Ed. Portion of Salary Grid	220,500	0	0	220,500
3. Ed. Jobs Spending Authority	0	0	0	0
4. Repeal 99% Protection	(391,200)	0	0	(391,200)
5. Salary Reduction of 1.67%	(1,270,100)	0	0	(1,270,100)
Teachers				
1. Replace ARRA Funds	0	0	0	0
2. Remove Early Retirement	(1,000,000)	0	0	(1,000,000)
3. Math/Science Requirements	4,850,000	0	0	4,850,000

4. Ed. Portion of Salary Grid	3,779,500	0	0	3,779,500
5. Teacher Award to Discr.	(219,600)	0	0	(219,600)
6. Ed Jobs Spending Authority	0	0	25,820,500	25,820,500
7. Repeal 99% Protection	(3,499,500)	0	0	(3,499,500)
8. Severance Payout	600,000	0	0	600,000
9. Min. Teacher Salary \$30K	1,645,000	0	0	1,645,000
10. Salary Reduction of 1.67%	(11,510,400)	0	0	(11,510,400)
Operations				
1. Replace ARRA Funds	0	0	0	0
2. Transportation \$ to Discr.	0	0	0	0
3. Safe/Drug-Free \$ to Discr.	0	8,281,400	0	8,281,400
4. Incentive \$ to Discretionary	219,600	0	0	219,600
5. Facilities \$ to Discretionary	0	17,600,000	0	17,600,000
6. Replace OT Endowment \$	0	0	0	0
7. Replace OT Drivers Ed. \$	0	0	0	0
8. Replace OT Safe Schools \$	0	0	0	0
9. Ed. Jobs Spending Authority	0	0	0	0
10. Repeal 99% Protection	(2,263,100)	0	0	(2,263,100)
11. Technology	13,173,900	0	0	13,173,900
12. Salary Reduction of 1.67%	(1,984,000)	0	0	(1,984,000)
Children's Programs				
1. College Entrance Exams	963,500	0	0	963,500
2. ARRA Title 8 Authority	0	0	28,000,000	28,000,000
3. Safe/Drug \$ to Discretionary	0	(5,281,400)	0	(5,281,400)
4. Dual Credit Enrollment	842,400	0	0	842,400
Facilities				
1. Facilities \$ to Discretionary	0	(17,600,000)	0	(17,600,000)
2. Relieve State Maint Match	(1,800,000)	0	0	(1,800,000)
Services for the Deaf/Blind				
1. Video Conferencing	0	0	0	0
2. Staff Interpreter	0	0	0	0
3. Curriculum Development	0	0	0	0
4. One-Time Endowment Balance	0	47,000	0	47,000
Omnibus Decisions	(13,344,300)	0	0	(13,344,300)
Lump Sum or Other Adjustments	0	0	0	0
FY 2012 Total	1,223,580,400	68,547,400	268,941,500	1,561,069,300
Chg from FY 2011 Orig Approp	9,300,000	(29,913,600)	(645,600)	(21,259,200)
% Chg from FY 2011 Orig Approp.	0.8%	(30.4%)	(0.2%)	(1.3%)

	FY 2011 Estimated Expenditures	FY 2012 Original Approp.	Div. of Administrators	Div. of Teachers	Div. of Operations	Div. of Children's Programs	Div. of Facilities	Deaf & Blind Services
I. STATE APPROPRIATION								
A. Sources of Funds								
1. General Fund	\$1,214,280,400	\$1,223,580,400	\$74,868,700	\$683,965,600	\$417,864,000	\$28,190,200	\$11,600,000	\$7,091,900
2. Dedicated Funds	\$91,054,700	\$68,547,400	\$0	\$0	\$62,173,800	\$318,600	\$5,800,000	\$255,000
3. Federal Funds								
3a. Title 14 ARRA Stimulus	\$7,406,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3b. Title 8 ARRA Stimulus	\$54,383,000	\$28,000,000	\$0	\$0	\$0	\$28,000,000	\$0	
3c. Education Jobs Fund Moneys	\$25,820,500	\$25,820,500	\$0	\$25,820,500	\$0	\$0	\$0	\$0
3d. Other Federal Moneys	<u>\$215,204,100</u>	<u>\$215,121,000</u>	\$0	\$30,000,000	\$8,000,000	\$177,000,000	\$0	\$121,000
4. TOTAL APPROPRIATIONS	\$1,608,149,000	\$1,561,069,300	\$74,868,700	\$739,786,100	\$488,037,800	\$233,508,800	\$17,400,000	\$7,467,900
<i>General Fund Percent Change:</i>	-1.4%	0.8%	-1.7%	-0.1%	2.8%	11.1%	-19.4%	0.2%
<i>Total Funds Percent Change:</i>	-6.0%	-2.9%	-2.2%	2.9%	-3.3%	-9.2%	-2.8%	-1.3%
II. PROGRAM DISTRIBUTIONS								
A. Statutory Requirements								
1. Transportation	\$67,601,600	\$68,953,600	\$0	\$0	\$68,953,600	\$0	\$0	\$0
2. Border Contracts	\$1,100,000	\$1,100,000	\$0	\$0	\$0	\$1,100,000	\$0	\$0
3. Exceptional Contracts/Tuition Equivalents	\$5,884,300	\$5,884,300	\$0	\$0	\$0	\$5,884,300	\$0	\$0
4. Salary-based Apportionment	\$748,436,300	\$736,480,600	\$63,353,200	\$574,159,500	\$98,967,900	\$0	\$0	\$0
5. State Paid Employee Benefits	\$135,698,600	\$133,861,100	\$11,515,500	\$104,356,100	\$17,989,500	\$0	\$0	\$0
6. Early Retirement Program	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7. Bond Levy Equalization	\$17,900,000	\$17,400,000	\$0	\$0	\$0	\$0	\$17,400,000	\$0
8. Id Digital Learning Academy	\$5,000,000	\$6,000,000	\$0	\$0	\$0	\$6,000,000	\$0	\$0
9. Safe & Drug-Free Schools	\$318,600	\$318,600	\$0	\$0	\$0	\$318,600	\$0	\$0
10. Math and Science Requirements	\$0	\$4,850,000	\$0	\$4,850,000	\$0	\$0	\$0	\$0

	FY 2011 Estimated Expenditures	FY 2012 Original Approp.	Div. of Administrators	Div. of Teachers	Div. of Operations	Div. of Children's Programs	Div. of Facilities	Deaf & Blind Services
11. Severance for 99% Protection	\$0	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0
12. Dual Credit Enrollment	\$0	\$842,400	\$0	\$0	\$0	\$842,400	\$0	\$0
13. Technology	\$0	\$13,173,900	\$0	\$0	\$13,173,900	\$0	\$0	\$0
14. Services Deaf & Blind (Campus)	\$4,969,500	\$4,871,600	\$0	\$0	\$0	\$0	\$0	\$4,871,600
15. Services Deaf & Blind (Outreach)	<u>\$2,596,300</u>	<u>\$2,596,300</u>	\$0	\$0	\$0	\$0	\$0	\$2,596,300
16. Sub-total -- Statutory Requirements	\$990,505,200	\$996,932,400	\$74,868,700	\$683,965,600	\$199,084,900	\$14,145,300	\$17,400,000	\$7,467,900
B Other Program Distributions								
1. Math Initiative, Reading Initiative, Remediation	\$9,400,000	\$9,400,000	\$0	\$0	\$0	\$9,400,000	\$0	\$0
2. Limited English Proficiency (LEP)	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$0	\$0
3. College Entrance Exams	\$0	\$963,500	\$0	\$0	\$0	\$963,500	\$0	\$0
4. Federal Funds for Districts	<u>\$295,203,500</u>	<u>\$268,820,500</u>	\$0	\$55,820,500	\$8,000,000	\$205,000,000	\$0	\$0
5. Sub-total -- Other Program Distributions	\$308,603,500	\$283,184,000	\$0	\$55,820,500	\$8,000,000	\$219,363,500	\$0	\$0
TOTAL CATEGORICAL EXPENDITURES	\$1,299,108,700	\$1,280,116,400	\$74,868,700	\$739,786,100	\$207,084,900	\$233,508,800	\$17,400,000	\$7,467,900
III STATE DISCRETIONARY FUNDS	\$308,286,000	\$280,952,900			\$280,952,900			
IV ESTIMATED SUPPORT UNITS	14,145	14,315			14,315			
V STATE DISCRETIONARY \$ PER SUPPORT UNIT	\$21,795	\$19,626			\$19,626			

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